

EXHIBIT C**ANNUAL BUDGET****Fiscal Year October 1, 2013 – September 30, 2014**

Menu of Services D Code	Milestone Name	Proposed Number of Clients to be Served	D Code Rate 10/1/13 - 9/30/14	Proposed Budget
D1	Referral	6	\$ 191.00	\$1,146.00
D2	Community Work Site Assessment	4	\$ 640.00	\$2,560.00
D3	Community Work Site Report	4	\$ 197.00	\$ 788.00
D5	Facility Work Site Assessment	1	\$1,081.00	\$1,081.00
D7	Job Shadowing Assessment	1	\$ 405.00	\$ 405.00
D8	Career Exploration	2	\$ 381.00	\$ 762.00
D12	Work Adjustment Training	2	\$2,094.00	\$4,188.00
D13	Job Seeking Skills Training	2	\$ 217.00	\$ 434.00
D15	Job Development	3	\$ 955.00	\$2,865.00
D15A	Employer Development	3	\$ 955.00	\$2,865.00
D16	Job Follow up 45 Day	1	\$ 411.00	\$ 411.00
D17	Job Follow up 90 Day	1	\$ 257.00	\$ 257.00
D18	Selected Job Coaching Stabilization	1	\$ 846.00	\$ 846.00
D19	Selected Job Coaching 90 Day	1	\$ 385.00	\$ 385.00

D20	Supported Job Coaching Assessment Report	3	\$ 128.00	\$ 384.00
D21	Supported Job Coaching Stabilization	1	\$1,924.00	\$1,924.00
D22	Supported Job Coaching 45 Day	1	\$ 513.00	\$ 513.00
D23	Supported Job Coaching 90 Day	1	\$ 385.00	\$ 385.00

No other costs are allowable on a Menu of Services Contract

*The budget reflects expenditures for the federal fiscal year beginning October 1, 2013 through September 30, 2014.